

590 - IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Operational Summary

Description:

This fund was established to budget and account for the In-Home Supportive Services Public Authority administration costs.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	554,028
Total Recommended FY 2005-2006	754,730
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

SSA established the In-Home Supportive Services (IHSS) fund (590) to budget and account for the administration costs of the IHSS Public Authority.

Changes Included in the Recommended Base Budget:

Fund 590 includes funds to cover the administration costs of the In-Home Supportive Services Public Authority.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	618,056	1,014,184	823,685	754,730	(68,955)	-8.37
Total Requirements	460,771	1,014,184	554,528	754,730	200,202	36.10
Balance	157,286	0	269,157	0	(269,157)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: In-Home Supportive Services Public Authority in the Appendix on page page 782

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004		Budget		Projected ⁽¹⁾		Projected	
	Actual		As of 3/31/05		As of 6/30/05		Amount	Percent
Revenue from Use of Money and Property	\$ 763	\$	0	\$	2,130	\$	2,200	70 3.28%
Intergovernmental Revenues	391,085		672,828		479,699		398,783	(80,916) -16.86
Other Financing Sources	246,921		184,070		184,070		84,590	(99,480) -54.04
Total FBA	(20,214)		157,286		157,286		269,157	111,871 71.12
Reserve For Encumbrances	(500)		0		500		0	(500) -100.00
Total Revenues	618,056		1,014,184		823,685		754,730	(68,955) -8.37
Salaries & Benefits	380,436		563,606		477,656		0	(477,656) -100.00
Services & Supplies	80,277		389,351		68,434		754,680	686,246 1,002.78
Other Charges	58		38		38		50	12 31.57
Other Financing Uses	0		61,189		8,400		0	(8,400) -100.00
Total Requirements	460,771		1,014,184		554,528		754,730	200,202 36.10
Balance	\$ 157,286	\$	0	\$	269,157	\$	0	(269,157) -100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).